

Appendix II : Revenue Expenditure of Individual States (Contd.)

HARYANA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TO TAL EXPENDITURE (I+II+III+IV+V)	119,757	745,892	865,649	155,516	842,619	998,135	133,199	853,635	986,834	153,858	919,232	1,073,090
I Developmental Expenditure (A + B)	116,367	397,593	513,960	152,774	446,997	599,771	129,388	455,940	585,328	150,835	474,879	625,714
A Social Services (1 to 12)	72,977	199,501	272,478	89,908	220,537	310,445	81,189	225,013	306,202	98,964	233,267	332,231
1 Education, sports, art and culture	21,072	126,543	147,615	31,415	139,181	170,596	22,892	140,189	163,081	35,731	145,805	181,536
2 Medical and public health	4,773	21,748	26,521	8,105	25,693	33,798	8,651	23,956	32,607	8,888	24,835	33,723
3 Family Welfare	4,920	—	4,920	5,613	—	5,613	5,139	—	5,139	5,190	—	5,190
4 Water supply and sanitation	190	25,565	25,755	1,203	27,376	28,579	1,141	31,376	32,517	754	33,211	33,965
5 Housing	—	971	971	—	982	982	—	975	975	—	994	994
6 Urban development	2,960	1,359	4,319	2,920	1,186	4,106	4,310	1,240	5,550	4,320	1,300	5,620
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	2,325	1,589	3,914	2,959	1,689	4,648	2,739	1,688	4,427	2,597	1,801	4,398
8 Labour and Labour welfare	1,800	3,627	5,427	1,051	4,636	5,687	878	4,694	5,572	1,066	4,901	5,967
9 Social Security and Welfare	34,300	5,150	39,450	35,655	5,824	41,479	34,480	6,678	41,158	39,148	5,760	44,908
10 Nutrition	438	2,713	3,151	901	3,237	4,138	901	3,537	4,438	1,200	3,399	4,599
11 Relief on account of Natural Calamities	—	8,703	8,703	—	8,990	8,990	—	8,989	8,989	—	9,438	9,438
12 Others*	199	1,533	1,732	86	1,743	1,829	58	1,691	1,749	70	1,823	1,893
B Economic Services (1 to 9)	43,390	198,092	241,482	62,866	226,460	289,326	48,199	230,927	279,126	51,871	241,612	293,483
1 Agriculture and Allied Activities (i to xii)	13,213	26,052	39,265	17,360	30,425	47,785	14,525	30,657	45,182	16,363	31,683	48,046
i) Crop Husbandry	2,880	5,458	8,338	4,219	6,098	10,317	2,970	6,098	9,068	3,571	6,633	10,204
ii) Soil and Water Conservation	2,907	1,203	4,110	3,680	1,309	4,989	2,980	1,309	4,289	2,888	1,361	4,249
iii) Animal Husbandry	1,589	7,439	9,028	3,962	8,969	12,931	3,774	9,131	12,905	4,018	9,476	13,494
iv) Dairy Development	164	322	486	288	353	641	247	342	589	268	357	625
v) Fisheries	387	299	686	853	319	1,172	561	319	880	624	332	956
vi) Forestry and Wild Life	3,860	2,703	6,563	3,307	3,709	7,016	3,223	4,248	7,471	3,934	3,852	7,786
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	501	501	—	733	733	65	398	463	—	508	508
ix) Agricultural Research and Education	1,173	6,389	7,562	830	6,888	7,718	537	6,888	7,425	644	7,160	7,804
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	213	1,688	1,901	220	1,961	2,181	167	1,838	2,005	415	1,914	2,329
xii) Other Agricultural Programmes	40	50	90	1	86	87	1	86	87	1	90	91
2 Rural Development	9,412	4,134	13,546	6,860	4,473	11,333	8,241	4,473	12,714	7,886	4,645	12,531
3 Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4 Irrigation and Flood Control	13,404	29,072	42,476	17,394	41,426	58,820	16,580	45,211	61,791	19,000	43,525	62,525
Of which :												
i) Major and Medium Irrigation	7,300	27,177	34,477	10,600	36,543	39,424	10,511	39,424	49,935	11,900	41,689	53,589
ii) Minor Irrigation	108	1,895	2,003	—	4,883	4,883	—	5,787	5,787	—	1,836	1,836
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5 Energy	2,619	76,504	79,123	5,376	84,208	89,584	4,865	84,153	89,018	4,915	92,579	97,494
of which : Power	2,537	76,504	79,041	5,276	84,194	89,470	4,795	84,139	88,934	4,795	92,564	97,359
6 Industry and Minerals (i to iii)	1,042	1,384	2,426	1,561	1,440	3,001	2,186	1,582	3,768	1,671	1,431	3,102
i) Village and Small Industries	213	166	379	381	171	552	612	310	922	561	175	736
ii) Industries@	829	1,218	2,047	1,180	1,269	2,449	1,574	1,272	2,846	1,110	1,256	2,366
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

HARYANA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	2,249	59,559	61,808	179	63,101	63,280	55	63,394	63,449	5	66,248	66,253
i) Roads and Bridges	2,094	12,123	14,217	174	13,285	13,459	—	13,179	13,179	—	13,879	13,879
ii) Others@@	155	47,436	47,591	5	49,816	49,821	55	50,215	50,270	5	52,369	52,374
8 Science, Technology and Environment	310	35	345	346	42	388	400	42	442	396	43	439
9 General Economic Services (i to iv)	1,141	1,352	2,493	13,790	1,345	15,135	1,347	1,415	2,762	1,635	1,458	3,093
i) Secretariat - Economic Services	1,020	593	1,613	13,720	621	14,341	1,263	618	1,881	1,520	629	2,149
ii) Tourism	—	151	151	—	92	92	—	158	158	—	165	165
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	121	608	729	70	632	702	84	639	723	115	664	779
II Non-Developmental Expenditure (General services) (A to F)	3,390	345,229	348,619	2,742	393,776	396,518	3,811	395,994	399,805	3,023	441,111	444,134
A Organs of State	27	8,247	8,274	139	7,789	7,928	386	8,509	8,895	249	8,476	8,725
B Fiscal Services (i to iii)	645	8,761	9,406	22	8,945	8,967	239	9,676	9,915	38	9,609	9,647
i) Collection of Taxes and Duties	645	8,233	8,878	22	8,390	8,412	239	9,121	9,360	38	9,027	9,065
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	528	528	—	555	555	—	555	555	—	582	582
C Interest Payments and Servicing of Debt (1 + 2)	—	162,447	162,447	—	199,821	199,821	—	197,443	197,443	—	224,361	224,361
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	600	600	—	2,300	2,300
2 Interest Payments (i to iv)	—	162,447	162,447	—	199,821	199,821	—	196,843	196,843	—	222,061	222,061
i) Interest on Loans from the Centre	—	68,974	68,974	—	71,617	71,617	—	69,698	69,698	—	70,408	70,408
ii) Interest on Internal Debt	—	52,207	52,207	—	83,352	83,352	—	84,282	84,282	—	103,827	103,827
<i>of which:</i> Interest on market loans	—	23,690	23,690	—	25,315	25,315	—	25,026	25,026	—	31,530	31,530
iii) Interest on Small Savings, Provident Funds, etc.	—	39,244	39,244	—	42,701	42,701	—	40,722	40,722	—	45,710	45,710
iv) Others	—	2,022	2,022	—	2,151	2,151	—	2,141	1,835	—	2,116	2,116
D Administrative Services (i to v)	2,718	60,088	62,806	2,581	65,649	68,230	3,186	63,588	66,774	2,736	67,768	70,504
i) Secretariat-General Services	92	2,797	2,889	—	2,832	2,832	170	2,870	3,040	—	3,043	3,043
ii) District Administration	—	3,818	3,818	—	4,997	4,997	—	4,177	4,177	—	4,146	4,146
iii) Police	—	45,553	45,553	—	48,574	48,574	—	47,319	47,319	—	50,526	50,526
iv) Public Works	2,346	1,410	3,756	2,511	2,559	5,070	2,676	2,545	5,221	2,636	2,667	5,303
v) Others ++	280	6,510	6,790	70	6,687	6,757	340	6,677	7,017	100	7,386	7,486
E Pensions	—	65,705	65,705	—	60,373	60,373	—	73,164	73,164	—	82,480	82,480
F Miscellaneous General Services	—	39,981	39,981	—	51,199	51,199	—	43,614	43,614	—	48,417	48,417
<i>of which:</i> Payment on account of State Lotteries	—	39,951	39,951	—	51,079	51,079	—	43,497	43,497	—	48,382	48,382
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	3,070	3,070	—	1,846	1,846	—	1,701	1,701	—	3,242	3,242
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—